

Outfitters and Guides  
Outfitters & Guides Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Responsibilities of the Board include licensing, regulating, monitoring, and upgrading outfitter and guide services to the public. The ultimate goal is to insure the public health, safety, and welfare, and the regulation of use upon the environment and natural resource base of the State of Idaho.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1514							
Dedicated	6.00	286,700	171,200	28,800	0	0	486,700
<b>Total</b>	<b>6.00</b>	<b>286,700</b>	<b>171,200</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>486,700</b>
<b>FY 2003 Total Appropriation</b>							
Dedicated	6.00	286,700	171,200	28,800	0	0	486,700
<b>Total</b>	<b>6.00</b>	<b>286,700</b>	<b>171,200</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>486,700</b>
<b>FY 2003 Estimated Expenditures</b>							
Dedicated	6.00	286,700	171,200	28,800	0	0	486,700
<b>Total</b>	<b>6.00</b>	<b>286,700</b>	<b>171,200</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>486,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	(2,000)	(28,800)	0	0	(30,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,000)</b>	<b>(28,800)</b>	<b>0</b>	<b>0</b>	<b>(30,800)</b>
<b>FY 2004 Base</b>							
Dedicated	6.00	286,700	169,200	0	0	0	455,900
<b>Total</b>	<b>6.00</b>	<b>286,700</b>	<b>169,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	4,600	0	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit provides spending authority to upgrade existing software (\$1,800), replace two computer workstations with software (\$3,000), a laptop computer with software (\$3,000), and a printer (\$1,700).							
Dedicated	0.00	0	1,800	7,700	0	0	9,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,800</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
Dedicated	6.00	292,100	172,800	7,700	0	0	472,600
<b>Total</b>	<b>6.00</b>	<b>292,100</b>	<b>172,800</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>472,600</b>
<b>FY 2004 Gov's Recommendation</b>							
Dedicated	6.00	292,100	172,800	7,700	0	0	472,600
<b>Total</b>	<b>6.00</b>	<b>292,100</b>	<b>172,800</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>472,600</b>